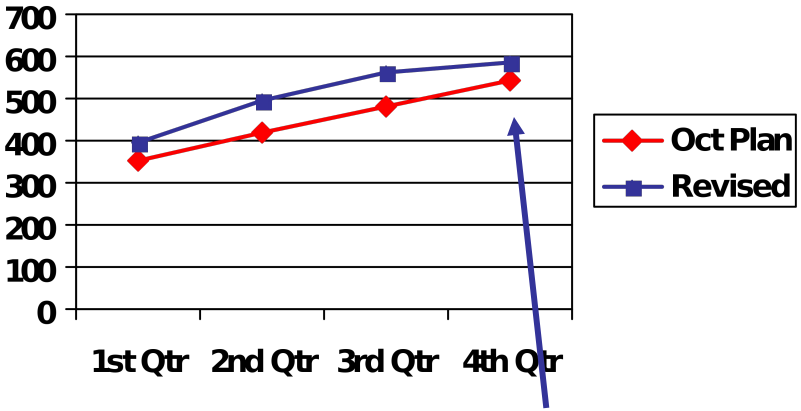
AMC Depot Maint Execution – Total Organic TYAD - Oct Plan vs Revised Plan

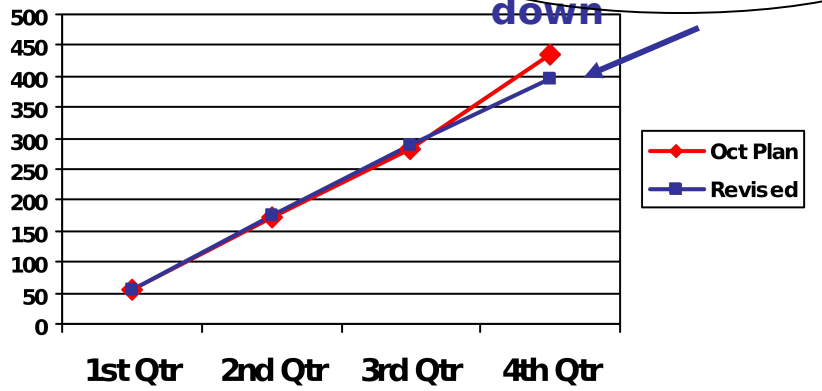
Total Workload Received



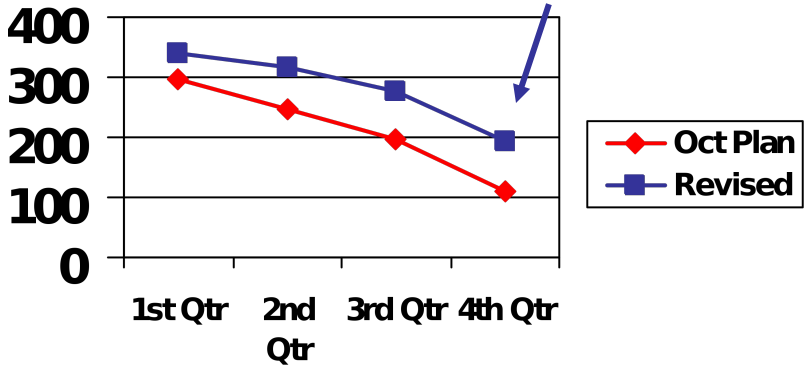
Total workload increased by $43.7M, yet unfilled orders increased by $84M

Total Revenue Earned

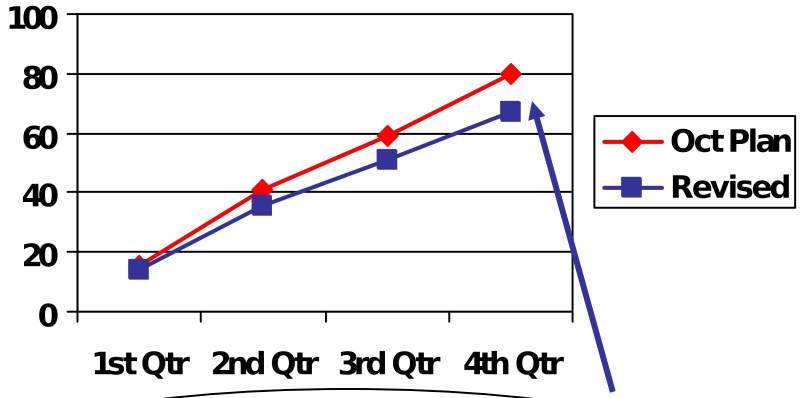
Workload up, Revenue down



Unfilled Orders



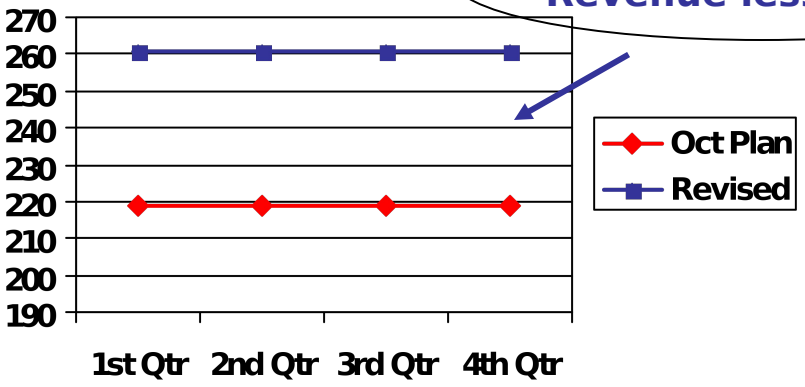
Percent Total Workload Completed



Revised plan executes only 67% of workload, against Oct Plan of 80%

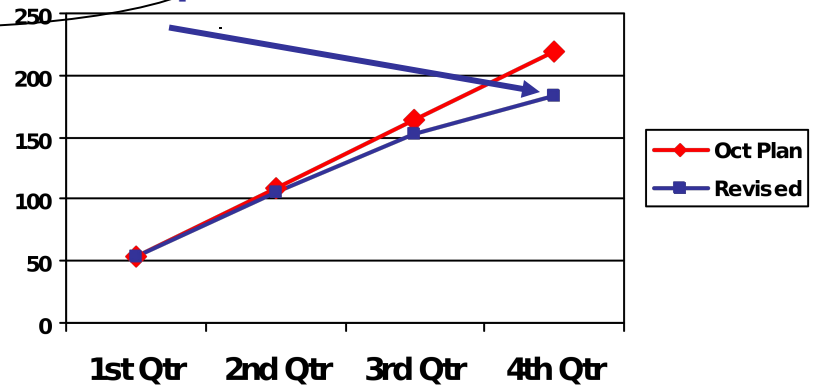
AMC Prior Year Carry-in Execution TYAD

Carry-in Workload



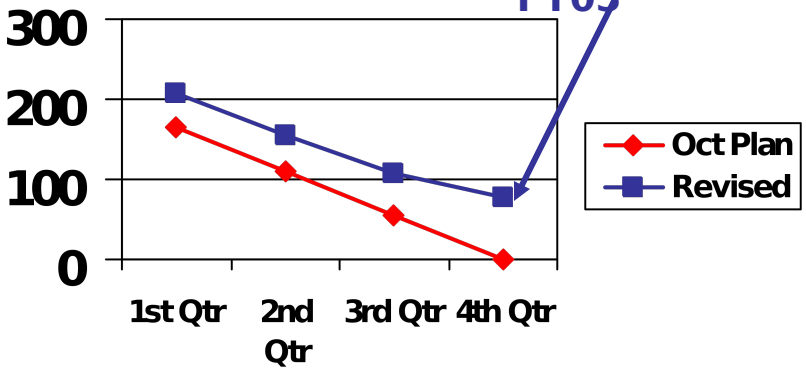
Workload higher, but Revenue less than Oct plan

Carry-in Revenue

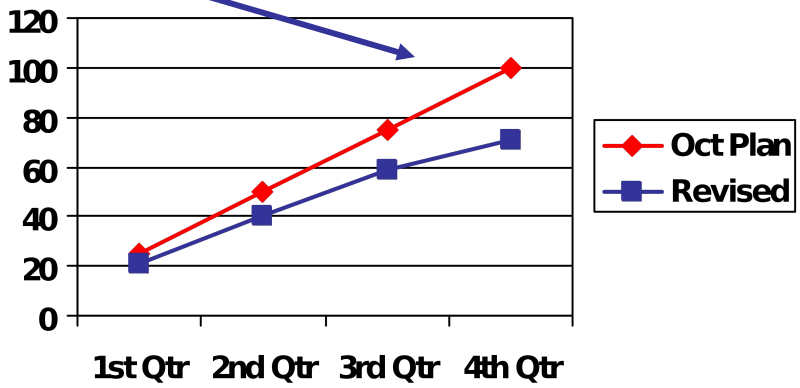


Revised plan does not complete 100% of PY Carry-in workload, Almost 30% carries in to FY05

Unfilled Carry-in Orders



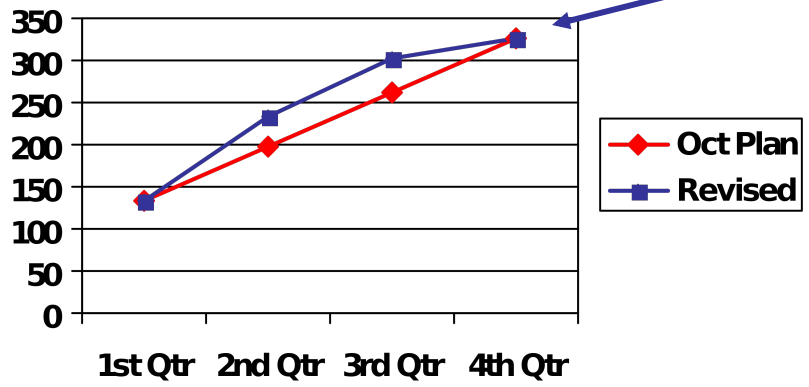
Percent Carry-in Workload Complete



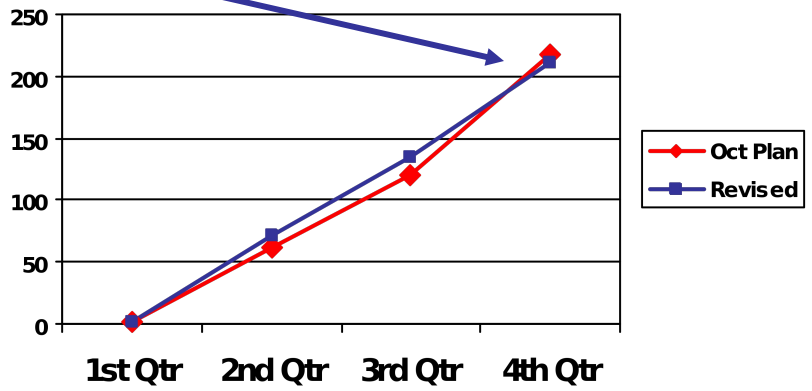
AMC New Order Execution
TYAD

New Orders basically unchanged, Revenue down $6.5M

New Orders

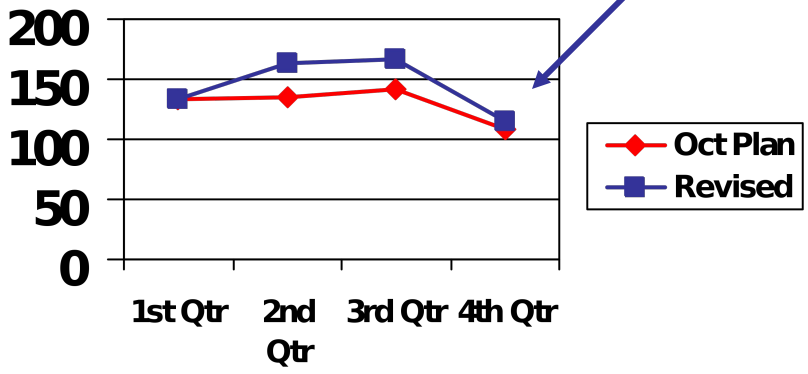


New Order Revenue



Will go from being at ceiling to being over ceiling

Unfilled New Orders



Percent New Orders Completed